

## **FISCAL YEAR 2008-09 BUDGET PLAN**

### **I. EXECUTIVE SUMMARY**

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Statewide Mission: South Carolina State University, a senior comprehensive-teaching institution, is committed to providing affordable and accessible quality undergraduate and graduate degree programs. This public university with a student population between 4,000 and 5,000 is located in Orangeburg, an area that has traditional rural, agricultural economy which has expanded to include a business and industrial focus that is national and international in scope. South Carolina State University's 1890 land-grant legacy of service to the citizenry of the state is ensured through its collaborative efforts with local, rural, and statewide businesses, public education, colleges and industry. This symbiotic relationship provides a catalyst that spurs reciprocal economic and social growth for the university, state, nation and the international community-at-large.

C. Summary Description of Strategic or Long-Term Goals:

- (1) Accountability for implementation of strategic plan and resources to implement
- (2) Alignment of academic programs with market (new, improved, deleted)
- (3) Current institutional processes and resource allocation
- (4) Facilities/Infrastructure to accommodate current and future university needs
- (5) Selection, Employment and Retention of Appropriate Personnel
- (6) Enhance the role of research in supporting SC State's internal and external goals
- (7) Significantly enhance and improve the university's image through increased community involvement
- (8) Raise More Money
- (9) Identify and promote the University's competitive advantages (niche(s) in academic and non-academic areas of excellence)
- (10) Enrollment Management
- (11) Living and learning environment for students that enhances student productivity

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:1	Title: University Transportation Center	0	1,159,000	0	0	1,159,000	2	0	0	2
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 4</u> 455- Transportation Center										
Priority No.:2	Title:SC Alliance for Minority Participation (SCAMP)	200,000	320,027	1,000,000	0	1,520,327	4	0	0	4
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> 455- Instruction										
Priority No.: 3	Title: Business School Accreditation Support		410,635	0	89,365	500,000	8	0	0	8
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 9</u> 454- School of Business Accreditation										
TOTAL OF ALL PRIORITIES		200,000	1,889,662	1,000,000	89,365	3,179,027	14.00	0.00	0.00	14

E. Agency Recurring Base Appropriation:  
       State \$23,590,997  
       Federal\$30,230,781  
       Other \$64,786,125

F. Efficiency Measures: Section 1, Part 5 in the Accountability Report

G.

<b>Summary of Capital Budget Priorities:</b>			<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Priority No.: 1	<u>Project Name:</u> Deferred Maintenance Activity Number & Name: 451 Operation & Maintenance & Deferred Maintenance	Project No*:	24,500,000	0	0	24,500,000
Priority No.: 2	<u>Project Name:</u> Whittaker Library Expansion/Renovations Activity Number & Name: 451 Operation & Maintenance & Deferred Maintenance	Project No*:	24,000,000	0	0	24,000,000
Priority No.: 3	<u>Project Name:</u> Health & Wellness Center Activity Number & Name: 449 Student Services	Project No*:	10,000,000	0	0	10,000,000
<b>TOTAL OF ALL CAPITAL BUDGET PRIORITIES</b>			<b>\$58,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$58,500,000</b>

\* If applicable

H. Number of Proviso Changes: 0

I. Signature/Agency Contacts/Telephone Numbers:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Priority No. 1 of 3
- C. (1) Title: University Transportation Center  
 (2) Summary Description: The University Transportation Center programs and funding advances and increases the number and quality of research, training, education, and Transportation Technology Transfer programs in South Carolina.  
 (3) Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future university needs
- D. Budget Program Number and Name: I- Transportation Center
- E. Agency Activity Number and Name: 455- Transportation Center
- F. Detailed Justification for Funding Increase

(1) SC State named in Transportation Equity Act-2 as the only University Transportation Center in South Carolina. The University Transportation Center programs and funding advances, along with increases the number and quality of research, training, education, and Transportation Technology.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		2			2
(b) Personal Service		\$320,000			\$320,000
(c) Employer Contributions		\$92,800			\$92,800
Program/Case Services		\$691,200			\$691,200
Pass-Through Funds					

Other Operating Expenses		\$55,000			\$55,000
<b>Total</b>		\$ 1,159,000	\$ 0	\$ 0	\$1,159,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$23,590,997
Federal	\$30,230,781
Other	\$64,786,125

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(1) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(1) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 137.52

% Vacant 20 %

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Priority No. 2 of 3

D. (1) Title: SC Alliance for Minority Participation (SCAMP)

(2) Summary Description: SCAMP is designed to increase the number of SC African-American undergraduate students who pursue Ph.D. opportunities in science, engineering, and mathematics.

(3) Strategic Goal/Action Plan (*if applicable*): Alignment of academic programs with market (new, improved, deleted)

D. Budget Program Number and Name: I SC Alliance for Minority Participation

E. Agency Activity Number and Name: 445- Instruction

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The South Carolina Alliance consists of all seven HBCU's in the state, three technical schools, three non-minority institutions (two of which are major research universities). Initially, there were only eight alliance institutions. However, since 2002 four additional academic institutions have become partners. SCAMP is designed to increase the number of SC African-American undergraduate students who pursue Ph.D. opportunities in science, engineering, and mathematics; in doing so, SCAMP will also dramatically increase the number of baccalaureate degrees awarded to African-American students in these disciplines. Since the inception of SCAMP in 1992, minority bachelor's degrees have increased approximately 60%. Minority SMET enrollment and SMET retention currently are higher than minority non-SMET retention and enrollment within SCAMP. Funding is needed to expand the impact of SCAMP at all institutions.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		4			4.00
(b) Personal Service	\$143,000	\$245,966			\$388,966
(c) Employer Contributions	\$41,470	\$71,330			\$ 112,800
Program/Case Services			\$1,000,000		\$ 1,000,000
Pass-Through Funds					\$ 0
Other Operating Expenses		\$3,031			\$ 18,561
<b>Total</b>	\$200,000	\$320,327	\$1,000,000		\$ 1,520,327
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$23,590,997
Federal	\$30,230,781
Other	\$64,786,125

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(2) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 137.52

% Vacant 20%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Priority No. 3 of 3
- E. (1) Title: School of Business Accreditation  
(2) Summary Description: SCSU is the only Historically Black College or University (HBCU) in South Carolina to obtain AACSB accreditation.  
(3) Strategic Goal/Action Plan (*if applicable*): Identify and promote the university's competitive advantages (niche(s) in academic areas of excellence)
- D. Budget Program Number and Name: I- School of Business Accreditation
- E. Agency Activity Number and Name: 454- School of Business Accreditation
- F. Detailed Justification for Funding
  - (1) Justification for Funding Increase: SC State plays a unique role in supporting the state's efforts to foster educational improvements aimed at economic recovery and development in rural areas. In granting accreditation to SC State, the accrediting agency (AACSB International) explicitly required that the School of Business continue to make annual reports to AAVSB to demonstrate sustained and further enhancement of mission-linked outcomes and processes. The School of Business at SC State requires continued support. The funding is needed to support the management education programs at SC State so the School of Business can maintain its status as an AACSB International accredited school. This accomplishment was a milestone for the University, and has positioned the School of Business to provide leadership and technical assistance to improve the economic status of the state's rural population. Along with placing a major emphasis on leadership development program for students that will result in a significant increase in the number of minorities in leadership positions in business, industry and government in South Carolina and the nation. The funding is needed to meet the accreditation mandates so all of the things can continue to happen.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		8			8.00
(b) Personal Service		\$150,000			\$150,000
(c) Employer Contributions		\$43,500			\$43,500
					\$0
Program/Case Services		\$60,000		\$35,000	\$95,000
Pass-Through Funds					\$0
Other Operating Expenses		\$157,135		\$54,365	\$ 211,500
<b>Total</b>		\$410,635	\$ 0	\$89,365	\$ 500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$23,590,997
Federal	\$30,230,781
Other	\$64,786,125

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(3) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 137.52  
% Vacant 20%

H. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Priority No.   1   of   3
- C. Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future needs
- D. Project Name and Number (*if applicable*): Deferred Maintenance Phase II
- E. Agency Activity Number and Name: 451 Operations & Maintenance, Deferred Maintenance
- F. Description of Priority: SC States has conducted a campus wide study to determine the back log of deferred maintenance. General renovations and upgrades are paramount to address the needs to make the campus a safe and healthy, up to date learning environment for students, faculty and staff.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: South Carolina State University is requesting funding for deferred maintenance and program enhancements. These funds will serve as a critical part of the operation of the university and are desperately needed to address the major facility structural problems that exist on the campus. Also the funds would be used to alleviate the long backlog of health and safety issues that have plagued the campus. In addition, maintenance of financial, programmatic and operational improvements would be implemented that are critical to the success of the university. With these funds much could be made toward the enhancement of the overall campus.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$24,500,000			\$24,500,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_Yes\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_N/A\_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_
- \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_N/A\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_
- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_N/A\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					

(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Priority No. \_2\_ of \_3\_
- C. Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future needs
- D. Project Name and Number (*if applicable*): Whittaker Library Expansion/Renovation
- E. Agency Activity Number and Name: 451 Operations & Maintenance, Deferred Maintenance
- F. Description of Priority: To design a facility that will meet the needs of the current population and all the University to improve dramatically its research and technology ability, including providing more on-line access to publications and other scholarly materials.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The plan for expanding the library addresses the dramatic changes in information technologies that have occurred during the past decade, especially library information technologies and digitization of text. The present library is too small and outdated to serve the expanded service area. In addition, the University is continuing the expansion of the Bibliography Instruction Program, expansion of e-resources to support the University's goals for curriculum, research and remote programs; and continues to serve as a community information hub for local school districts, daycare centers 1890 Extension and local citizens. The Library is an important, cultural and educational resource for the service area. A report done by an outside consultant revealed over \$1 million of deferred maintenance needs on the library, mainly health and safety issues. There are several damaged areas that are causing health and safety issues. The renovation of the existing space will identify the problems and correct the deficiencies. Continued

deferment of this work would adversely impact the University's and the State's well being should rare and invaluable archive material be lost or the health and safety of patrons of the facility be threatened.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$24,000,000			\$24,000,000

*\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_Yes\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_N/A\_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_N/A\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_N/A\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Priority No. \_3\_ of \_3\_

C. Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future needs

D. Project Name and Number (*if applicable*):Health and Wellness Center Renovations



E. Agency Activity Number and Name: 449 Student Services

F. Description of Priority: This project is to repair the swimming pool and to construct an additional 10,000 square feet of building space to accommodate a new equipment room, locker room, toilets and office space. Also providing indoor recreation facilities for the student body.

G. Detailed Justification for Funding

(1) Justification for Funding Priority: One of the primary issues identified in the development of the University's Master Plan was the lack of indoor recreation facilities for students. The University does not have an adequate swimming pool to conduct classes, or for student recreational use. Numerous repairs have been executed in an effort to keep the pool operating in a safe environment, the University has been cited on several occasions by the South Carolina Department of Health and Environmental Control (SCDHEC) regarding the safety and other conditions associated with the existing pool. The University is also in the process of implementing a campus wide wellness plan and this would help provide the infrastructure.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$10,000,000			\$10,000,000

*\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_Yes\_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_N/A\_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

\_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_N/A\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_N/A\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

## FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: Obesity Program	0	0	0	0	\$300,000	\$300,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Agency Activity Number and Name: 453-Access and Equity
- C. Explanation of Lowest Priority Status: Although very important, we feel that the Commission On Higher Education (CHE) can monitor this program
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$129,000	\$129,000
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$129,000	\$129,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):  
 Underrepresented groups or individuals may have less access to higher education opportunities. Also there may be a reduction in other race students, faculty and staff at the institution.

F.

<b>Summary of Priority Assessment of Activities – Lowest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 453-Access & Equity	0	0	0	0	\$129,000	\$129,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$129,000</b>	<b>\$129,000</b>	<b>0.00</b>